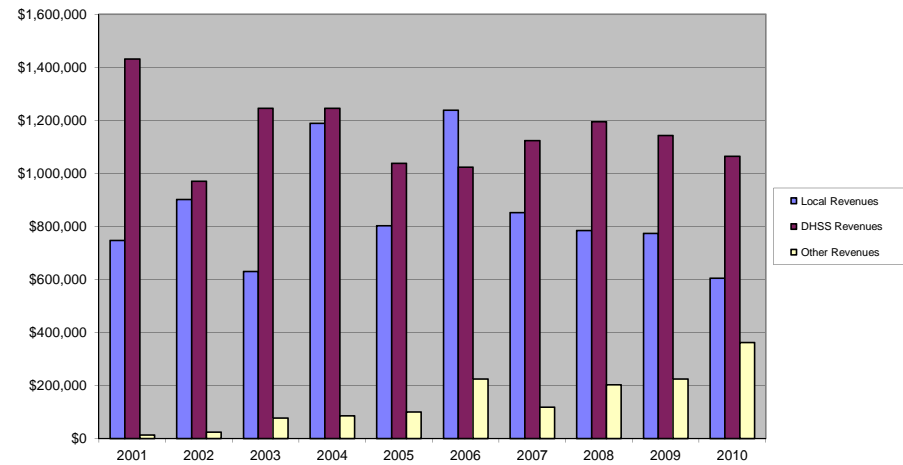


Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2010	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$22,204	1.09%	50.67%	42.40%
Interest			0.00%	0.71%	0.75%
Vital Records		\$410,192	20.20%	3.36%	3.11%
Donations			0.00%	0.02%	0.32%
Fees			0.00%	5.48%	4.12%
Other		\$171,984	8.47%	4.79%	4.23%
Total Local Revenues		\$604,380	29.77%	65.05%	54.93%
DHSS Revenues					
Core Public Health	State	\$118,826	5.85%	1.58%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.79%	0.78%
MCH	Federal	\$56,797	2.80%	0.71%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal		0.00%	2.83%	6.72%
Child Care Inspections	Federal	\$13,120	0.65%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$11,737	0.58%	0.07%	0.15%
AIDS Funding	Federal	\$48,517	2.39%	4.14%	2.62%
CERT	Federal	\$635,550	31.30%	4.59%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$71,268	3.51%	0.15%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.22%
Worksite Inventory	Federal		0.00%	0.04%	0.02%
Other DHSS	State	\$96,441	4.75%	0.24%	0.38%
Other DHSS	Federal	\$11,920	0.59%	1.71%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$848,909	41.81%	15.18%	19.58%
Total DHSS State		\$215,267	10.60%	1.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,064,176	52.41%	17.05%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.04%	2.83%
Medicare - (Non-Home Health)			0.00%	0.19%	0.62%
Family Planning Title X			0.00%	0.27%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$210,138	10.35%	0.36%	0.29%
Insurance Billing		\$13,180	0.65%	0.03%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$138,595	6.83%	14.43%	9.90%
Home Health (all pymt. sources)			0.00%	0.00%	4.31%
Home Maker (all pymt. sources)			0.00%	0.00%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.57%	1.34%
Total Other Revenue		\$361,913	17.82%	17.90%	22.01%
Total Revenue All Sources		\$2,030,469	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,373,455	67.64%	44.82%	49.92%
Fringe Benefits		\$329,629	16.23%	15.51%	15.27%
Supplies/Equipment		\$184,112	9.07%	8.59%	8.17%
Contracted Services		\$16,777	0.83%	26.38%	16.98%
Travel		\$20,988	1.03%	0.70%	1.23%
Utilities/Rent		\$13,306	0.66%	0.95%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures			0.00%	1.87%	1.54%
Other		\$92,202	4.54%	1.18%	5.21%
Total Expenditures		\$2,030,469	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		254,829			
Per Capita Public Health Revenue		\$7.97			
Tax Rate		\$0.1556			
Fiscal year July 1-June 30					

Jackson County Revenue Comparison 2001 - 2010



Jackson - 2010 DHSS Revenue

